

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Education and Early Development Head Start Grants Component Budget Summary**

## Component: Head Start Grants

### Contribution to Department's Mission

To provide a comprehensive child development program that encompasses all aspects of a child's development and learning and is offered in a family-centered manner.

### Core Services

- Issue grants to Head Start and Early Head Start grantees serving Alaskan children;
- Provide technical assistance and resources to grantees in the areas of early childhood education, school readiness, health, nutrition, early development and administration; and
- Partner with other systems development initiatives to address specific issues for young children, birth to five years and their families, through the federally-funded Alaska Head Start Collaboration Project.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$6,338,300</b>	<b>Personnel:</b>	
	Full time	2
	Part time	0
	<b>Total</b>	<b>2</b>

### Key Component Challenges

Head Start serves only 25% of the eligible children and families. Expanding services to reach more of the eligible children and families and to strengthen existing programs continues to be a key issue, as well as continued improvement in school readiness. Head Start is nationally proven to have a positive impact in children's success in school and in avoiding juvenile crime. Additional resources will help Head Start programs leverage direct federal and local funding to enhance existing programs and expand services to additional children and families. It will also help children arrive at school (K-12) ready to learn.

### Significant Changes in Results to be Delivered in FY2007

Improve school readiness by increasing the number of children participating in Head Start and other community based early childhood programs, and by focusing on child outcomes, language, literacy, math, science, and cognitive development.

### Major Component Accomplishments in 2005

- Enhanced children's growth and development in children served by Head Start grantees;
- Over 3,500 children participated in developmental screening and individual learning plans;
- Helped to strengthen families as primary nurturers and first teachers of their children;
- Over 3,300 families had the opportunity to participate in child growth and development training;
- Provided enrolled children with education, health, and nutrition services;
- Linked children and families to needed community services;
- 3,194 or 89% of enrolled children now have continuous and accessible medical care (an increase of 12% through the school year)

- 2,440 or 68% of enrolled children now have continuous and accessible dental care (an increase of 5% through the school year;
- Promoted high quality, effective programs with qualified staff;
- Over 42% of Head Start staff are, or were, Head Start parents;
- Over 175 staff communicate in two or more languages;
- Enrolled children participated in medical, dental, and nutritional screenings;
- Promoted high quality, effective programs with qualified staff;
- Assisted teachers and staff in obtaining coursework to achieve higher levels of certification, degrees and general qualifications;
- Provided focus on child outcomes, language, literacy, math, science, and cognitive development;
- 1,200 Head Start four year olds participated in national math, language and literacy screenings;
- Provided a statewide focus on school readiness; and
- Participated collaboratively with school districts in the Alaska Community Preschool Project working to accelerate children's cognitive development and to prevent some forms of learning disabilities.

### Statutory and Regulatory Authority

AS 14.38.070

AS 14.38.100

AS 44.17.030

AS 37.07.080

#### Contact Information

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### Head Start Grants Component Financial Summary

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	54.6	138.0	145.9
72000 Travel	7.5	10.0	10.0
73000 Services	139.9	226.1	226.1
74000 Commodities	0.0	3.0	3.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	6,053.0	5,953.3	5,953.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,255.0</b>	<b>6,330.4</b>	<b>6,338.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	178.5	250.1	254.2
1004 General Fund Receipts	6,076.5	6,080.3	6,084.1
<b>Funding Totals</b>	<b>6,255.0</b>	<b>6,330.4</b>	<b>6,338.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	178.5	250.1	254.2
<b>Restricted Total</b>		<b>178.5</b>	<b>250.1</b>	<b>254.2</b>
<b>Total Estimated Revenues</b>		<b>178.5</b>	<b>250.1</b>	<b>254.2</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>6,080.3</b>	<b>250.1</b>	<b>0.0</b>	<b>6,330.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	1.2	1.3	0.0	2.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.1	0.2	0.0	0.3
-FY 07 Retirement Systems Cost Increase	2.3	2.4	0.0	4.7
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	0.2	0.2	0.0	0.4
<b>FY2007 Governor</b>	<b>6,084.1</b>	<b>254.2</b>	<b>0.0</b>	<b>6,338.3</b>

### Head Start Grants Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	94,436
Part-time	0	0	COLA	2,526
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	52,643
			Less 2.48% Vacancy Factor	(3,705)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>145,900</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Education Specialist II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>